

BOARD ON AGING AND LONG-TERM CARE

Budget Summary							
Fund	2002-03 Base Year Doubled	2003-05 Governor	2003-05 Jt. Finance	2003-05 Legislature	2003-05 Act 33	Act 33 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$1,563,000	\$1,571,800	\$1,571,800	\$1,571,800	\$1,571,800	\$8,800	0.6%
PR	<u>1,632,800</u>	<u>1,707,200</u>	<u>1,738,200</u>	<u>1,738,200</u>	<u>1,738,200</u>	<u>105,400</u>	6.5
TOTAL	\$3,195,800	\$3,279,000	\$3,310,000	\$3,310,000	\$3,310,000	\$114,200	3.6%

FTE Position Summary						
Fund	2002-03 Base	2004-05 Governor	2004-05 Jt. Finance	2004-05 Legislature	2004-05 Act 33	Act 33 Change Over 2002-03 Base
GPR	13.33	12.53	12.53	12.53	12.53	- 0.80
PR	<u>11.85</u>	<u>10.47</u>	<u>11.47</u>	<u>11.47</u>	<u>11.47</u>	<u>- 0.38</u>
TOTAL	25.18	23.00	24.00	24.00	24.00	- 1.18

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

GPR	\$83,200
PR	<u>17,200</u>
Total	\$100,400

Governor/Legislature: Provide \$41,600 GPR and \$8,600 PR annually to reflect: (a) removal of noncontinuing items (-\$800 PR annually); and (b) full funding of salaries and fringe benefits (\$41,600 GPR and \$9,400 PR annually).

2. MEDIGAP INSURANCE SPECIALIST

Funding Positions		
PR	\$104,000	1.00

Governor/Legislature: Provide \$52,000 and 1.0 position, beginning in 2003-04, to convert 1.0 Medigap insurance specialist project position, which is scheduled to terminate on June 30, 2003, to permanent status. The position provides information and counseling to older insurance consumers and is supported, through 2002-03, by federal funds that the Department of Health and Family Services (DHFS)

receives from the U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services, that DHFS transfers to the Board. Under the bill, the position would be funded from PR (revenue from insurance fees) transferred from the Office of the Commissioner of Insurance, beginning in 2003-04.

3. BASE BUDGET REDUCTION -- OMBUDSMAN STAFF

Governor/Legislature: Delete \$37,200 GPR and \$9,300 PR annually and 0.80 GPR and 0.20 PR position, beginning in 2003-04, to delete 1.0 ombudsman services specialist position.

Funding Positions		
GPR	- \$74,400	- 0.80
PR	- 18,600	- 0.20
Total	- \$93,000	- 1.00

4. CONSOLIDATION OF STATE AGENCY ATTORNEYS UNDER DOA [LFB Paper 105]

	Governor (Chg. to Base)		Jt. Finance/Leg. (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
PR	-\$31,000	- 1.00	\$31,000	1.00	\$0	0.00

Governor: Delete \$13,300 in 2003-04 and \$17,700 in 2004-05 and 1.0 position, beginning in 2003-04, to reflect the consolidation of executive branch attorneys under DOA, effective the later of October 1, 2003, or the first day of the month beginning after the bill is enacted. Reallocate \$40,000 in 2003-04 and \$53,300 in 2004-05 of remaining base level salary and fringe benefits funding that currently supports 1.0 attorney position (\$53,300 in 2003-04 and \$71,000 in 2004-05) to the Board's supplies and services budget to pay for legal services provided by DOA.

Joint Finance/Legislature: Delete provision. Direct the Secretary of DOA to delete 31.0 FTE executive branch agency attorney positions, other than attorney positions at the University of Wisconsin System, that are vacant on January 2, 2004, and lapse the associated budgeted non-FED salary and fringe benefits amounts to the general fund in 2003-04 and 2004-05. If fewer than 31.0 FTE agency attorney positions are vacant on January 2, 2004, authorize the Secretary of DOA to delete sufficient additional state agency attorney positions, other than at the University of Wisconsin System, to ensure the elimination of a total of 31.0 FTE state agency attorney positions. The additional fiscal effect of this position deletion requirement is reflected under "Administration -- Transfers to the Department."

Veto by Governor [D-2]: Delete all references to the word "attorney," so that the Secretary of DOA must eliminate 31.0 positions that are vacant as of January 2, 2004. Delete the exemption of the University of Wisconsin System, so that the only executive branch agencies that would be exempted from the position reductions are the Department of Employee Trust Funds and the Investment Board.

[Act 33 Section: 9101(9x)]

[Act 33 Vetoed Section: 9101(9x)]

5. POSTAGE COSTS

PR	\$2,800
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Governor/Legislature: Provide \$1,400 annually to fund increased postage costs for materials the Board provides on Medigap supplemental insurance. This function is supported from insurance fee revenue transferred from the Office of Commissioner of Insurance.

6. DELETE VACANT POSITIONS

Positions	
PR	- 1.18

Governor/Legislature: Delete 1.18 vacant positions, beginning in 2003-04. This item would delete unfunded position authority.